

PROJECT STATUS REPORT

Technology Improvement Project
Washington State Liquor Control Board (WSLCB)

Report as of Date:
November 2001

Project Director: Curt Secker
MOSTD Staff: Andy Marcelia

Executive Sponsor: Merritt Long

Description: The Technology Improvement Project (TIP) is an umbrella project that continues the upgrade of the WSLCB's technology infrastructure, started last biennium, to modernize several business systems and processes. The project was funded at \$2.858 million with 4.2 FTEs and has an oversight proviso in its authorizing appropriation. The project consists of six independently managed sub-projects: 1) upgrade of the communication system in state liquor stores and contract liquor stores; 2) replacement of the paper files of liquor licensees and applicants with electronic document imaging and workflow management; 3) conversion of the WSLCB from its agency-unique payroll system to the state's central payroll system; 4) increase of the capacity and redundancy of the WSLCB's wide area network; 5) maintenance of the WSLCB's technology on a planned replacement schedule; and 6) completion and implementation of the information technology disaster recovery plan. The WSLCB allocated funds and FTEs to the sub-projects.

PROJECT	FTE	Funds Budgeted	FTE	Funds Expended	Start Date	Compl. Date	Status
Store Communications Improvement	3.5	\$1,183,979	3.5	\$1,220,964	Apr. 2000	June 2001	Complete
Liquor License Document Imaging	1.0	\$447,880	1.0	\$558,272	July 1999	June 2000	Complete
State Payroll Conversion	-0.3	\$97,308	-0.3	\$84,926	July 1999	July 2000	Complete
Wide Area Network Capacity Upgrade	0	\$188,467	0	\$129,328	June 2000	June 2001	Complete
Technology Refresh Program	0	\$873,000	0	\$771,515	June 2000	June 2001	Complete
Disaster Recovery	0	\$67,700	0	\$42,315	March 2000	June 2001	Complete
TOTALS	4.2	\$2,858,334	4.2	\$2,807,320			

Status: TIP was executed according to plan. The projects were completed within the TIP budget allocation and on schedule:

Store Communications Improvement Project

Executive management decided not to deploy the current obsolete point of sale system to the vendor agencies because of the fragility of the system. The other components have been completed: installation of Exchange e-mail in the stores and contract liquor stores; upgrade of memory and storage in POS PCs; increased customer support capacity at the help desk; and installation of a Virtual Private Network (VPN) to address the communications needs of the liquor outlets and provide necessary security per ISB policy.

Liquor License Document Imaging Project

Complete.

WSLCB Payroll Conversion Project

Complete.

Wide Area Network Capacity Upgrade Project

Complete.

Technology Refresh Program Implementation
Complete.

The Disaster Recovery Project
Complete. Annual testing will continue on a regularly scheduled basis.

Recommendation: None. All projects are complete. This is the final report.